LEGISLATIVE LIBRARY OF BRITISH COLUMBIA
3 3298 00284 8217

Supplementary Estimates

Fiscal Year Ending March 31, 2005

[No. 1 Tabled May 12 2004]

BRITISH COLUMBIA

Ministry of Finance

DOC
BC
F502
C
E8
2004/05
c.3
Sup

Supplementary Estimates

Fiscal Year Ending March 31, 2005

104-05178/

Introduction to the Supplementary Estimates

Each year the government presents a budget to the Legislative Assembly. The budget includes the Main Estimates which, in conjunction with Supply Acts passed by the Legislature, provide government with authority (voted appropriations) to spend money from the Consolidated Revenue Fund.

If spending from voted appropriations is forecast to exceed that set out in the Main Estimates, Supplementary Estimates and another Supply Bill may be presented to the Legislative Assembly.

Where Supplementary Estimates increase the funding for purposes included in a vote description in the Main Estimates, that vote description is incorporated into the Supplementary Estimates.

Where Supplementary Estimates provide funding for purposes that are not included in the vote descriptions of the Main Estimates, new vote descriptions are provided in the Supplementary Estimates.

These Supplementary Estimates are to provide funding from the Consolidated Revenue Fund in the amount of $147,986,000 for operating expenses as set out in the Schedule of Consolidated Revenue Fund Expenses to be Voted (page 5).

These Supplementary Estimates reflect the new federal funding for health care of $130,961,000 from the First Ministers' Accord on Health Care Renewal announced on January 30, 2004 and $17,025,000 from the new 2004 Public Health and Immunization Trust announced March 23, 2004.

Summary of Changes to Consolidated Revenue Fund Expenses
($000)

	2004/05 Main Estimates	**Supplementary Estimates**	2004/05 Revised Estimates
Ministry of Health Services	10,558,445	**147,986**	10,706,431
All Other	14,450,555	—	14,450,555
Total Consolidated Revenue Fund Expenses	25,009,000	**147,986**	25,156,986

Schedule of Consolidated Revenue Fund Expenses to be Voted
For the Fiscal Year Ending March 31, 2005
($000)

Ministry/Vote	Supplementary Estimates
Ministry of Health Services	
25(S) Ministry Operations	**147,986**
Total	**147,986**

BRITISH COLUMBIA

MINISTRY OF HEALTH SERVICES

The mission of the Ministry of Health Services is to guide and enhance the province's health services to ensure British Columbians are supported in their efforts to maintain and improve their health. The top priorities are renewing public health care while providing high quality public health care services that meet patients' most essential needs.

MINISTRY SUMMARY

($000)

	2004/05 Main Estimates	**Supplementary Estimates**	2004/05 Revised Estimates
VOTED APPROPRIATIONS			
Vote 25 — Ministry Operations	10,404,260	—	10,404,260
Vote 25(S)— Ministry Operations	—	**147,986**	147,986
Vote 26 — Vital Statistics (Special Operating Agency)	6,935	—	6,935
STATUTORY APPROPRIATION			
Health Special Account	147,250	—	147,250
OPERATING EXPENSE	10,558,445	**147,986**	10,706,431
PREPAID CAPITAL ADVANCES	379,700	—	379,700
CAPITAL EXPENDITURES	19,606	—	19,606
LOANS, INVESTMENTS AND OTHER REQUIREMENTS	(2,034)	—	(2,034)
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES	—	—	—
FULLTIME EQUIVALENT (FTE) EMPLOYMENT	2,785	—	2,785

CORE BUSINESS SUMMARY

($000)

OPERATING EXPENSE	2004/05 Main Estimates	Supplementary Estimates	2004/05 Revised Estimates
Core Business			
Services Delivered by Partners	10,204,635	**147,986**	10,352,621
Services Delivered by Ministry	245,865	—	245,865
Recoveries from Health Special Account	—	—	—
Executive and Support Services	107,945	—	107,945
TOTAL OPERATING EXPENSE	10,558,445	**147,986**	10,706,431

PREPAID CAPITAL ADVANCES			
Core Business			
Services Delivered by Partners	379,700	—	379,700
TOTAL PREPAID CAPITAL ADVANCES	379,700	—	379,700

CAPITAL EXPENDITURES			
Core Business			
Services Delivered by Ministry	11,556	—	11,556
Executive and Support Services	8,050	—	8,050
TOTAL CAPITAL EXPENDITURES	19,606	—	19,606

LOANS, INVESTMENTS AND OTHER REQUIREMENTS			
Core Business			
Services Delivered by Partners	(2,034)	—	(2,034)
TOTAL LOANS, INVESTMENTS AND OTHER REQUIREMENTS	(2,034)	—	(2,034)

OPERATING EXPENSE BY CORE BUSINESS

($000)

	2004/05 Main Estimates	Supplementary Estimates	2004/05 Revised Estimates
VOTE 25 AND VOTE 25(S) - MINISTRY OPERATIONS			
These votes provide for ministry programs and operations described in the voted appropriations under the following four core businesses: Services Delivered by Partners, Services Delivered by Ministry, Recoveries from Health Special Account, and Executive and Support Services			
SERVICES DELIVERED BY PARTNERS			
Voted Appropriations			
Regional Health Sector Funding	6,495,945	**147,986**	6,643,931
Medical Services Plan	2,568,158	—	2,568,158
Pharmacare	830,355	—	830,355
Debt Service Costs	173,500	—	173,500
Amortization of Prepaid Capital Advances	136,677	—	136,677
	10,204,635	**147,986**	10,352,621
Voted Appropriations Description: The sub-vote description for the Services Delivered by Partners core business in Vote 25 in the 2004/05 Main Estimates applies to Vote 25(S).			
SERVICES DELIVERED BY MINISTRY			
Voted Appropriations			
Emergency Health Services	220,602	—	220,602
Health Benefits Operations	18,328	—	18,328
	238,930	—	238,930
Voted Appropriations Description: The sub-vote description for the Services Delivered by Ministry core business in Vote 25 in the 2004/05 Main Estimates applies to this sub-vote.			
RECOVERIES FROM HEALTH SPECIAL ACCOUNT			
Voted Appropriations			
Recoveries from Health Special Account	(147,250)	—	(147,250)
Statutory Appropriation			
Health Special Account	147,250	—	147,250
	—	—	—
Voted Appropriations Description: The sub-vote description for the Recoveries from Health Special Account core business in Vote 25 in the 2004/05 Main Estimates applies to this sub-vote.			
Statutory Appropriation Description: The statutory appropriation description for the Health Special Account in the 2004/05 Main Estimates applies to this statutory appropriation.			

OPERATING EXPENSE BY CORE BUSINESS (Continued)

$000

	2004/05 Main Estimates	Supplementary Estimates	2004/05 Revised Estimates
EXECUTIVE AND SUPPORT SERVICES			
Voted Appropriations			
Ministers' Office	778	—	778
Stewardship and Corporate Management	107,167	—	107,167
	107,945	—	107,945

Voted Appropriations Description: The sub-vote description for the Executive and Support Services core business in Vote 25 in the 2004/05 Main Estimates applies to this sub-vote.

VOTE 25 — MINISTRY OPERATIONS	10,404,260	—	10,404,260
VOTE 25(S) — MINISTRY OPERATIONS	—	**147,986**	147,986
STATUTORY — HEALTH SPECIAL ACCOUNT	147,250	—	147,250

MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

GROUP ACCOUNT CLASSIFICATION			
Salaries and Benefits	207,458	—	207,458
Operating Costs	278,510	—	278,510
Government Transfers	10,023,945	**147,986**	10,171,931
Other Expenses	321,523	—	321,523
Internal Recoveries	(147,692)	—	(147,692)
External Recoveries	(125,299)	—	(125,299)
TOTAL OPERATING EXPENSE	10,558,445	**147,986**	10,706,431

ESTIMATED STATEMENT OF OPERATIONS [1,2]

($000)

	2004/05 Main Estimates	**Supplementary Estimates**	2004/05 Revised Estimates
Revenue			
Taxation	14,185,000	—	14,185,000
Natural Resource	3,432,000	—	3,432,000
Fees and licences	3,754,000	—	3,754,000
Investment Earnings[2]	826,000	—	826,000
Miscellaneous	1,814,000	—	1,814,000
Contributions from the Federal Government	4,346,000	**147,986** [3]	4,493,986
Net earnings of Self-Supported Crown Corporations and Agencies	2,072,000	—	2,072,000
Total Revenue	30,429,000	**147,986**	30,576,986
Expenses			
Health[2]	11,787,000	**147,986** [3]	11,934,986
Social Services	2,678,000	—	2,678,000
Education[2]	8,788,000	—	8,788,000
Protection of persons and property	1,166,000	—	1,166,000
Transportation[2]	1,265,000	—	1,265,000
Natural resources and economic development	1,321,000	—	1,321,000
Other	1,148,000	—	1,148,000
General Government	478,000	—	478,000
Interest[2]	1,598,000	—	1,598,000
Total Expenses	30,229,000	**147,986**	30,376,986
Surplus before Forecast Allowance	200,000	—	200,000
Forecast Allowance	(100,000)	—	(100,000)
Surplus	100,000	—	100,000

[1] The Estimated Statement of Operations discloses budgeted amounts for revenues and expenses of the government reporting entity on a functional basis. The statement fully consolidates the taxpayer-supported Crown corporations/agencies, SUCH sector and regional authorities with the Consolidated Revenue Fund. This results in revenues and expenses of the taxpayer-supported Crown corporations/agencies, SUCH sector and regional authorities being added to those of the Consolidated Revenue Fund.

[2] In order to comply with generally accepted accounting principles, interest expense is reported gross of sinking fund earnings, which are now reported as revenue.

[3] This amount corresponds to the new federal funding for British Columbia health care arising from the First Ministers' Accord on Health Care Renewal announced March 23, 2004 and the 2004 Public Health and Immunization Trust.

Schedule I (S)

SUMMARY OF MINISTERIAL ACCOUNTABILITY FOR OPERATING EXPENSES

(for the Fiscal Year Ending March 31, 2005)

($000)

For each minister (other than the Minister of Provincial Revenue) with responsibility for operating expenses accounted for in the Consolidated Revenue Fund, an estimated amount must be made public with the Estimates under section 6(1) of the *Balanced Budget and Ministerial Accountability Act*. The estimated amount is described in section 5(1) of the *Balanced Budget and Ministerial Accountability Act* and represents the operating expenses which are the responsibility of the minister as set out in the main Estimates for the fiscal year. Section 6(2) of the *Balanced Budget and Ministerial Accountability Act* requires that the actual amount of those operating expenses be made public for each minister with the Public Accounts for that fiscal year.

Section 5(2) of the *Balanced Budget and Ministerial Accountability Act* applies to the Minister of Provincial Revenue and provides for an amount of revenue to be specified by regulation of Treasury Board. Section 5(3) of the *Balanced Budget and Ministerial Accountability Act* applies to ministers of state, for whom expected results are specified by Treasury Board regulation.

The table below shows, the ministry and other appropriations for which each minister is responsible. The third column shows the total operating expenses for each of the ministries or other appropriations for the 2004/05 fiscal year. The final column shows the sum of these operating expenses, which is the estimated amount each minister (other than the Minister of Provincial Revenue) is responsible for under section 5(1) of the *Balanced Budget and Ministerial Accountability Act* for the 2004/05 fiscal year.

Minister Responsible	Ministry and Other Appropriations	2004/05 Total Operating Expenses (Net)	Supplementary Estimates	2004/05 Revised Estimated Amount
Premier	Office of the Premier	44,129		44,129
Minister of Advanced Education	Ministry of Advanced Education	1,898,849		1,898,849
Minister of Agriculture, Food and Fisheries	Ministry of Agriculture, Food and Fisheries	44,692		44,692
Attorney General and Minister Responsible for Treaty Negotiations	Ministry of Attorney General	489,367		
	Citizens' Assembly	2,600		491,967
Minister of Children and Family Development	Ministry of Children and Family Development	1,381,568		1,381,568
Minister of Community, Aboriginal and Women's Services	Minister of Community, Aboriginal and Women's Services	506,368		506,368
Minister of Education	Ministry of Education	4,943,165		4,943,165
Minister of Energy and Mines	Ministry of Energy and Mines	63,790		63,790
Minister of Finance	Ministry of Finance	45,990		
	Management of Public Funds and Debt	800,000		
	Contingencies (All Ministries) and New Programs	240,000		
	BC Family Bonus	59,000		
	Commissions on Collection of Public Funds	1		
	Allowances for Doubtful Revenue Accounts	1		
	Insurance and Risk Management (Special Account)	—		
	Unclaimed Property (Special Account)	75		1,145,067
Minister of Forests [1,2]	Ministry of Forests	397,782		
	Environmental Appeal Board and Forest Appeals Commission	848		
	Forest Practices Board	3,307		401,937
Minister of Health Services	Ministry of Health Services	10,558,445	**147,986**	10,706,431
Minister of Human Resources	Ministry of Human Resources	1,301,425		1,301,425
Minister of Management Services	Ministry of Management Services	61,305		61,305
Minister of Public Safety and Solicitor General	Ministry of Public Safety and Solicitor General	503,405		503,405

Schedule I (S)

SUMMARY OF MINISTERIAL ACCOUNTABILITY FOR OPERATING EXPENSES - (Continued)
(for the Fiscal Year Ending March 31, 2005)
($000)

Minister Responsible	Ministry and Other Appropriations	2003/04 Total Operating Expenses (Net)	Supplementary Estimates	2003/04 Revised Estimated Amount
Minister of Skills Development and Labour	Ministry of Skills Development and Labour	18,812		18,812
Minister of Small Business and Economic Development	Ministry of Small Business and Economic Development	143,014		143,014
Minister of Sustainable Resource Management	Ministry of Sustainable Resource Management	280,992		
	Environmental Assessment Office	2,897		283,889
Minister of Transportation	Ministry of Transportation	811,060		811,060
Minister of Water, Land and Air Protection [2]	Ministry of Water, Land and Air Protection	148,141		
	Environmental Appeal Board and Forest Appeals Commissi	1,047		149,188
	Total Estimated Amount		**147,986**	**24,900,061**
	Not Applicable			
	Legislation	45,737		45,737
	Officers of the Legislature	27,084		27,084
	Minister of Provincial Revenue [3]	52,304		52,304
	BC Timber Sales [1]	131,800		131,800
	Total Consolidated Revenue Fund	**25,009,000**	**147,986**	**25,156,986**

[1] Under Section 5(1.1) of the *Balanced Budget and Ministerial Accountability Act*, the estimated amount for the Minister of Forests does not include estimated expenditures related to the BC Timber Sales Special Account.

[2] The Ministers of Forests and Water, Land and Air Protection each have operating expense accountability for the administration and support services of Vote 46, Environmental Appeal Board and Forest Appeals Commission therefore, those funds have been allocated on a pro-rata basis.

[3] Under Section 5(2) of the *Balanced Budget and Ministerial Accountability Act*, the Minister of Provincial Revenue is accountable for earning actual gross revenue specified as $240 million.